

PARKS AND RECREATION

DESCRIPTION

The mission of the Chesterfield County Parks and Recreation Department is to provide maintenance of school grounds and a comprehensive system of leisure programs, educational opportunities, and recreational facilities for all its citizens while conserving and protecting environmental, historical, and cultural resources. The department will promote community involvement in developing and providing leisure services. The department will

ensure customer service excellence, affordability, a safe environment, and access for all residents. The Parks and Recreation Department is also assisted by an eleven member Parks and Recreation Advisory Commission which meets on a monthly basis and is voluntarily staffed by persons interested in ensuring that the cultural, athletic, and recreational opportunities in Chesterfield County continue to improve.

FINANCIAL ACTIVITY

	FY2002	FY2003	FY2004		Change			
	Actual	Adopted	Biennial	FY2004	FY2003 to	FY2005	FY2006	FY2007
			Planned	Adopted	FY2004	Projected	Projected	Projected
Personnel	\$4,723,780	\$5,210,100	\$5,240,200	\$5,367,200	3.0%	\$5,375,900	\$5,375,900	\$5,375,900
Operating	2,243,604	2,143,300	2,143,300	2,288,900	6.8%	2,354,200	2,365,200	2,365,200
Capital	<u>267,958</u>	<u>402,400</u>	<u>359,800</u>	<u>328,400</u>	<u>-18.4%</u>	<u>328,400</u>	<u>328,400</u>	<u>328,400</u>
Total	\$7,235,342	\$7,755,800	\$7,743,300	\$7,984,500	2.9%	\$8,058,500	\$8,069,500	\$8,069,500
 Revenue	 <u>2,023,748</u>	 <u>2,346,700</u>	 <u>2,420,100</u>	 <u>2,223,400</u>	 <u>-5.3%</u>	 <u>2,321,100</u>	 <u>2,395,300</u>	 <u>2,467,300</u>
Net Cost	\$5,211,593	\$5,409,100	\$5,323,200	\$5,761,100	6.5%	\$5,737,400	\$5,674,200	\$5,602,200
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BUDGET ANALYSIS AND EVALUATION

The Recreation touch tone telephone registration system (funded in FY2001) that offers customer service seven days a week, 24 hours a day has been implemented and has enhanced the timely delivery of customer service for registrations. Also, as part of the e-Government technology improvement project, the Information Systems Technology Department (IST) will be working on Internet initiatives that will involve adding additional customer capabilities to enable registrations over the Internet. Customers will also be able to browse the site for activity and facility information, make a payment, and receive immediate confirmation on-line 24 hours a day, seven days a week. These Internet enhancements are anticipated to be operational by the fall of 2003.

The FY2004 Technology Improvement Program recommends funding in the amount of \$40,700 to provide satellite office facilities such as the

community centers and park offices with access to county financial databases, quick access to e-mail, and the ability to access the registration database to print information or register residents for programs, classes, etc.

In FY2002 the number of individuals enrolled in recreation programs increased by 7,463 participants or 5.7% over the FY2001 total of 130,473. This number has continued to climb steadily over the past five years. When comparing the FY2002 actual of 137,936 to the FY98 actual of 104,391, it represents a 32% (or 33,545) increase. This increase is explained in part by the continuing increase in county population over the last five years.

The Recreation Division co-sponsors many groups and activities for county residents. During 2002, the county approved a new partnership with an

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organization to cosponsor a regional skateboard facility in the Genito/Hull Street Road area and approved \$20,000 to purchase equipment for this endeavor. The county also anticipates the regional skateboard facility at the Hull Street YMCA (across from Manchester Middle School) to be open in late spring of 2003. Matching funds (\$50,000) for the YMCA skateboard facility were included in the FY2002 budget.

The number of youth enrolled in co-sponsored programs increased to 35,408 in FY2002, which represents a 7.6% increase. The number of adults enrolled in co-sponsored programs, when comparing FY2002 to FY2001, increased 11.6%. The senior adults enrolled in programs also increased 11% in FY2002 over FY2001. The number of facility reservations has experienced the greatest increase - 46.5% (or an increase of 8,062) when comparing FY2002 to FY2001. Increases in program participants and reservations are anticipated to stabilize in FY2004.

Funding was added in the FY2003 budget to support the Board of Supervisor's adopted policy to complete background checks on all volunteer coaches for youth sports. There are approximately 6,000 volunteer coaches participating in the co-sponsored leagues. During 2002 the national governing body for Little League baseball made background checks mandatory for all coaches, volunteers, and league managers.

The FY2004 budget includes funding to purchase new and replacement equipment as follows: \$20,000 for personal computers, \$2,300 in miscellaneous furniture and equipment, \$3,000 for a storage shed, \$3,000 for an automatic door opener, \$17,400 for volleyball and soccer equipment, \$72,000 for two 1 ton dump trucks, \$86,000 for two crew cab trucks, \$18,000 for a tractor, \$74,000 for mowers and equipment, \$20,700 for aerators, trailers, and other equipment, and \$12,000 for site improvements.

The FY2004 community contracts budget recommends funding to enhance community recreation by contracting with the Richmond Symphony to give outdoor family concerts and by participating in endeavors with the Metro Richmond Sports Backers to cover costs associated with promoting regional sports tourism and facilitating

the attraction of major sporting events to the region. Also included in the FY2004 community contracts budget is \$37,800 for the Friends of the Chesterfield Riverfront organization to promote river-related environmental and historical projects, public awareness, and educational activities in the county.

The department has requested additional funding in the amount of \$177,600 to cover such things as a summer camp at Crenshaw Elementary, part-time positions and operating costs at the Kiwanis historic site, the Brown and Williamson Conservation Area trail, the Dutch Gap facility, and for the expansion of Rockwood Nature Center. Funds are also requested for special events, a full-time Plans Review Technician, and a part-time Administrative Analyst. These requests have not been funded in the FY2004 budget.

In order to address park facilities opening up either during the latter part of FY2003 or in FY2004, the following amounts were added to the base budget in FY2004: \$45,700 for Hensley Soccer Complex, \$4,000 for Ettrick Park, \$18,100 for the Ukrops Soccer Complex, \$25,000 for the Fairgrounds equestrian program, \$55,500 to address on-going maintenance of facilities that were funded at numerous locations (either through district improvement funding and/or donations from associations) at \$10,000 for the Mid-Lothian Coal Mine Park as well as providing maintenance for Fort Wead and Howlett Line Civil War sites, the Falling Creek Ironworks site, and Chester Linear Park trail expansion), \$11,300 for the expansion at Robious Landing Park, \$28,800 for operating costs at Eppington Plantation, \$9,000 for the two parks maintenance shop expansions, and \$44,200 for a full year of personnel and operating costs at the new Horner Park. These adjustments include funding for one new full-time position (a Principal Maintenance Worker) in the amount of \$26,900. Funding in the amount of \$53,800 is also included to cover the transfer of two unfunded positions from Recreation to the Parks division. These positions will be reclassified to Maintenance Workers to address the increase in workload associated with the expansion of sites the county maintains. Thirteen reclassifications for Maintenance Workers and one for a Principal Account Clerk in administration are also funded within the Parks division of the FY2004 budget. These position reclassifications will address

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inequities between school grounds maintenance staff and all other maintenance workers in the department. During FY2004, the Parks division will be consolidating the maintenance of school grounds with all other facilities. This scheduling consolidation will result in operational savings for such things as travel time, mileage charges, and fuel costs. Additional funding in the amount of \$20,100 was also added to the FY2004 budget to address the increase in radio maintenance charges resulting in the switch over to the new 800 MHz radio system.

In response to an FY2001 audit of parks maintenance and repairs and a recommendation from a Parks process action team (PAT), \$150,000 was appropriated (in November, 2002 from FY2002 results of operations) to partially address baseball in-field restoration and maintenance at aging facilities. The Parks division continues to improve its involvement in TQI with three PAT initiatives to address items in the maintenance audit. With the funding that has been allocated during FY2003 and for FY2004, the Parks and Recreation Department will be completing numerous renovation and upgrade projects such as expanding parking lots and making drainage improvements, etc. to older facilities countywide.

The Parks division will be implementing a first-in-its-field pilot project in the spring/summer of 2003 that will involve the potential use of the Internet and pagers to control ballfield lights at county facilities. Staff is currently pursuing software that could be utilized to enable lights to be turned on and off from a laptop computer (even from home). If successful, this project would involve a minimal initial cost but could have the potential to save on electricity costs as well as staff travel time, mileage and fuel charges, and to improve customer service.

The FY2004 Capital Improvement Program (CIP) includes: \$1,176,000 for numerous park projects county wide; \$1,620,000 to construct phase two at Horner Park; \$215,000 for site evaluations, master planning; and site acquisition for a park in the Rt. 360 West Area; \$400,000 for the final phase of the Harry G. Daniel Park At Ironbridge; \$450,000 for numerous improvements at the Dutch Gap Conservation Area, \$672,800 for trails, parking, and ballfields at Matoaca Park; \$350,000 for continuation of improvements at the Goyne Park/Ecoff

Elementary sites; and \$152,000 for irrigation of seven soccer fields at the Clover Hill Athletic Complex. Also, the county is allocating matching funds to three historical facilities as follows: \$200,000 for Henricus, \$25,000 for Falling Creek Ironworks, and \$75,000 for Eppington Plantation. These local funds will be used to match outside funding sources raised by each respective foundation.

Parks and Recreation staff continues to pursue partnerships with outside businesses and state agencies. Examples of such partnerships include the shared use of facilities at Pocahontas State Park and at the Virginia Department of Game and Inland Fisheries which assists in the management of wildlife at the Dutch Gap Conservation Area.

The 2002 update of the Parks and Recreation Master Plan was adopted by the Board of Supervisors in July, 2002. This comprehensive assessment of the recreation needs of the county has helped the department focus on key issues that need to be addressed. These four ideas are: take care of what we have, increase system diversity, protect natural systems and historic resources, and utilize public and private partnerships. Ten major goals and five priority focus areas emerged from revising the plan. The five priorities will focus on taking care of what we already have, continuation of land acquisition and park development in accordance with the needs assessment, plan for a linear parks system, develop a plan for preservation and compatible use of the historic and cultural resources of the county, and develop strategic on-going relationships with other county departments regarding the provision of services of joint interest.

In an effort to achieve these priorities, the county has recently received a donation of 262.6 acres of land along the James River in the Enon area of the county. This site will be used for passive recreation including hiking, boating, education, and conservation purposes. Development of this site is being addressed in the CIP in FY2010. A 154-acre parcel located in the Falling Creek/Jessup Road area was approved for a 30-year lease (with an option to renew for three additional lease periods) between the state and the county for \$1 per year. Funding to develop this property is set aside in the CIP in FY2008. During 2001 a soccer complex located in the Chippenham Parkway/Rt. 10 area was leased free of

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charge to the county by a local corporation. Funding to sufficiently maintain this site was added to the FY2004 budget. In the spring of 2003 a 1.35-acre site at the Falling Creek Ironworks was purchased by the county for use as a visitors' center with emphasis on historical interpretation. The county also purchased a 5-acre parcel adjacent to Spring Run Elementary to expand athletic facilities at this site to meet the needs of this growing community. Funds to develop this property are planned in the CIP for FY2009. In December, 2002 the Board of Supervisors appropriated a National Park Service grant in the amount of \$176,500 to buy a 10-acre parcel located near the historic Parker's Battery in the Bermuda District.

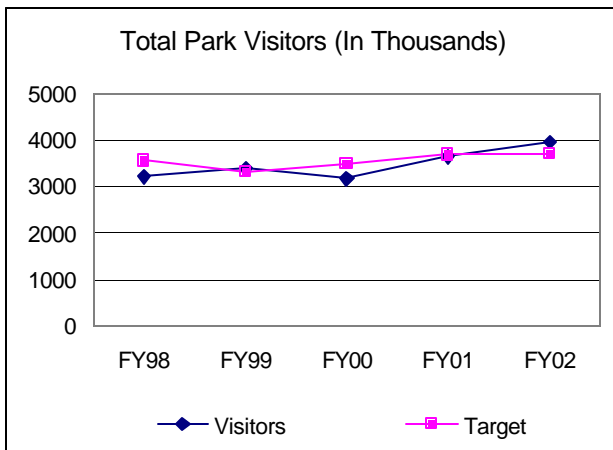
In an effort to plan for preservation, the Parks and Recreation Department applied for and received a \$15,000 federal grant for phase one of greenway development planning and received a Department of Conservation and Recreation grant for \$125,000 for development of Robious Landing Park, phase two.

The FY2004 projection for number of park visitors is 4,350,000 or 10% above the FY2002 actual number of 3,956,014 visitors. The infrastructure improvements planned to be completed by the end of FY2004 will support the anticipated growth in the number of park visitors as well as continue to meet the goals outlined in the Parks Master Plan.

Beginning in FY2003 the Parks budget included the transfer of five Henricus positions and \$217,200 in revenue and expenditures directly related to the operation of Historic Chesterfield. The community contracts FY2004 budget is funding \$92,000 in Henricus Foundation activities due to the Foundation's loss of state revenue and a reduction in other revenues. The FY2004 budget includes \$167,800 to fund three Henricus positions and limited operating expenses. The two unfunded positions are being transferred to and funded in Parks to assist in maintenance of park sites.

HOW ARE WE DOING?

Goal:	To provide and maintain a county system of parks and recreational facilities that is attractive, functional, and safe for all types of recreational uses, both active and passive. Supports countywide strategic goal number 3
Objective:	To provide a variety of recreational facilities and maintain them according to established standards to attract visitors of all ages and interests from within and outside of the county
Measure:	Total park visitors

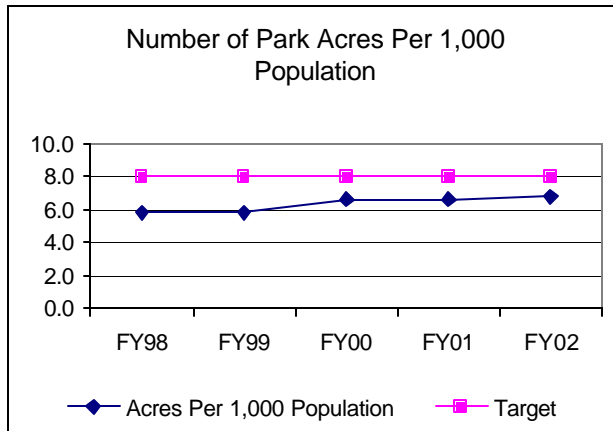


Initiatives

- Parks and Recreation brochure
- Internet web page information
- Special events
- Additional operating funds allocated for infrastructure repairs and maintenance

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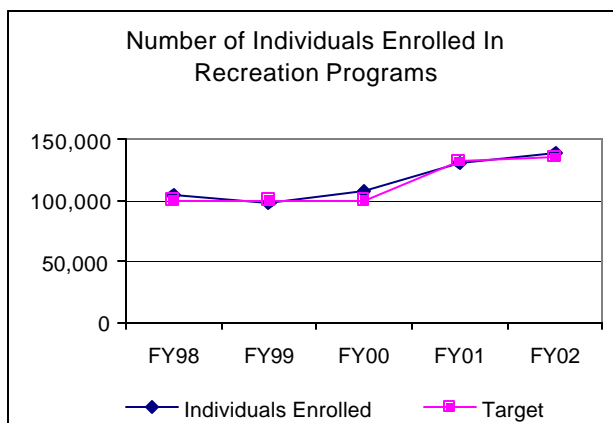
- Goal:** To provide and maintain a county system of parks and recreational facilities that are attractive, functional, and safe for all types of recreational uses, both active and passive. Supports countywide strategic goal number 3
- Objective:** To provide park land for general and specific use, conserve natural areas and other support systems according to standards established in the 1983 Chesterfield Plan for Public Facilities and the July 2002 Parks Recreation Master Plan
- Measure:** Number of park acres per 1,000 population



Initiatives

- Parks Master Plan
- Public Facilities Plan
- Capital Improvement Program
- Cash Proffers

- Goal:** To offer a choice of diverse programs for all ages and abilities that enhances the mental, social, and physical well-being of the community. Supports countywide strategic goal number 3
- Objective:** Recreational and cultural opportunities for all citizens and visitors
- Measure:** Number of individuals enrolled in recreation programs



Initiatives

- Reorganization of staff into geographic areas
- Expansion of Bensley Community Building
- Brochures advertising programs that are being offered
- Touch tone registration system
- Internet registration project

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WHERE ARE WE GOING?

The Capital Improvement Program (CIP) for years FY2005-FY2010 recommends \$340,000 for phases II and III for Lake Chesdin Park which includes a parking area, fishing piers, hiking trails, and picnic areas. Also recommended for funding in future years in the CIP is the expansion of Robious Park (\$300,000), and a park in the Route 360 West area of Matoaca (\$2,250,000). The CIP also recommends continued funding for improvements to Goyne Park/Ecoff Elementary (\$1,050,000); Dutch Gap Conservation Area Development (\$1,450,000); the Clover Hill Athletic Complex (\$1,497,000); Rockwood Park improvements (\$200,000); Appomattox River Canoe Launch Expansion (\$787,500); Mid-Lothian Coal Mines Park (\$1,260,000); County Fairgrounds improvements (\$100,000); and Falling Creek Park-North (\$400,000). Projects including the Midlothian High School Sports Complex (\$680,000), the Manchester Middle School Athletic Facilities (\$400,000), and the Lowe's Soccer Complex (\$650,000) are also recommended for funding. Several new projects planned in the FY2005-FY2010 CIP are as follows: \$400,000 in funding for the Brown and Williamson Conservation Area, Phase I improvements that includes road access and parking; \$400,000 for development of a multipurpose athletic field for baseball, softball, soccer, and football adjacent to Spring Run Elementary; \$300,000 in development funding for a community park in Magnolia Green; and \$50,000 for a master plan study for the Cogbill Road Community Park. Funding has also been planned in each year to complete various park improvements such as lighting upgrades, drainage and landscaping projects, replacement of playground equipment, bleacher renovations, etc. for a total in FY2005-FY2010 of \$8,011,000. Also

recommended for funding is \$2,616,000 for improvements to school athletic facilities. The CIP also recommends a local match each year for the Henricus, Eppington, and Falling Creek Ironworks historical foundations to use as a match for resources raised from non-county sources. The match varies for each respective organization but remains stable at \$300,000 per year for a total of \$1,800,000 over the six year span.

Capital improvements that involve securing state grants or other outside private foundation grants or private donations as a major source of funding are identified in the CIP. Examples include Mid-Lothian Coal Mines Park and Brown and Williamson Conservation Area. Other projects partially funded with non-County funding sources include the Route 360 West Area Park, Lowe's Soccer Complex, Falling Creek Park-North Appomattox River Canoe Launch Expansion, Dutch Gap Conservation Area, Lake Chesdin Park, and Clover Hill Athletic Complex. Should these projects not secure grant funding or donations, the scope of the projects would need to be reviewed to match available funding.

Completion of all of these facilities will require additional operating funds to include new part-time personnel. Funding has been added to FY2005 (\$8,700 in part-time salaries and \$65,300 in operating costs), and FY2006 (\$11,000 in additional operating funds) to address the impact of opening these new facilities.

Future year projections reflect the operating impact of the opening of new facilities as discussed above.